

OVERVIEW OF BUDGET

DEPARTMENT: REGISTRAR OF VOTERS
REGISTRAR: SCOTT KONOPASEK
BUDGET UNIT: AAA ROV

I. GENERAL PROGRAM STATEMENT

The Registrar of Voters conducts elections as prescribed by district, city, county, state and federal laws, and regulations. The department is also responsible for registering voters, examining petitions, and maintaining voter records, boundary changes and precinct boundaries to reflect realignments of all political subdivisions.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Estimated</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>
Total Appropriation	4,649,831	3,393,942	3,271,152	4,484,686
Total Revenue	2,840,316	673,500	682,031	1,744,134
Local Cost	1,809,515	2,720,442	2,589,121	2,740,552
Budgeted Staffing		38.6		42.9
<u>Workload Indicators</u>				
Elections	187	110	113	210
Registered Voters	628,675	675,000	616,402	635,000
Polling Places	1,235	850	893	1,400
State Petitions Checked	6	5	3	3
Signatures Checked on State Petitions	61,994	39,200	20,103	42,500
Absentee Ballots issued	117,325	100,000	105,812	250,000

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

The staffing increase of 5.3 budgeted positions in recommended program adjustments is due to three factors:

- The department's election cycle entails two major elections in 2003-04, vs. one election in 2002-03. This increase of a major election increased the need for overtime by .4 budgeted positions.
- The increase in extra help of 4.9 budgeted positions is due to a combination of the extra major election plus a change in department policy of using extra help employees in lieu of temporary help. Corresponding reductions have been made in outside temporary help.

Included in Base Year Adjustments is the deletion of 1.0 Fiscal Clerk II as a result of the 4% Spend Down Plan.

PROGRAM CHANGES

Effective the March 2004 Presidential Primary Election, the California Secretary of State has decertified the use of punchcard voting systems in California elections. The Registrar of Voters Office is currently reviewing Requests for Proposal for an electronic voting system to replace the punchcard system used by the County.

This proposed budget is based on historical costs and revenues necessary to perform two major punchcard voting system elections, although both of these elections are anticipated to be conducted with electronic optical voting systems. When actual costs associated with the new electronic voting system are incurred, subsequent budget adjustments will be necessary and will be brought back to the Board for further action.

OTHER CHANGES

None.

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IV. VACANT POSITION IMPACT

The department has a total of 6.4 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	4.4	Slated for deletion
Vacant Budgeted In Recruitment	<u>2.0</u>	Retain
Total Vacant	6.4	

Vacant Position Restoration Request:

County Administrative Office recommends restoring the department's request for the restoration of the 4.4 vacant budgeted positions (2.0 regular and 2.4 seasonal positions) that are slated for deletion in connection with the delivery of county-wide election services. Since the Registrar of Voters will be conducting two major elections in 2003-04 and that a sufficient level of staffing is necessary to carry out this mandated election function, the County Administrative Office recommends the full restoration of the 4.4 vacant budgeted positions that have been slated for deletion.

CAO Rec	Item	Program	Budgeted Staff	Program Description
x	1	County-wide Election Services	4.4 \$102,760 Local Cost	The Registrar of Voters conducts elections as prescribed by district, city, county, state and federal laws and regulations. These 5 positions are integral to conducting the election process in an effective and accurate manner and represents 4.4 budgeted staff as follows: 1.0 Clerk II, 1.0 Clerk III, and 2.4 Public Service Employees.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

San Bernardino County is in the process of replacing its punchcard voting system and equipment with that of a touch-screen electronic voting system. In response to this change, the department is proposing an initial fee amendment for the new equipment rental charge to accommodate this transition. While fees for this type of equipment are customarily based on acquisition costs/depreciation and operational costs, which include maintenance and licensing, the department is unable to definitively determine the basis at this time chiefly because the acquisition costs are unknown and there is no actual cost history.

As a stopgap measure, the department is proposing to add a new fee to the menu of charges listed in the county fee ordinance in reference to ROV under section 16.0224 (l) (13) as "electronic vote recorder" in the amount of \$30 each, effective in 2003-04. This new fee will enable the department to initially recover equipment rental costs in connection with the new electronic voting units in 2003-04 at a rate that is comparable to that of the punchcard systems, until cost history is developed which is sufficient to base an accurate fee. Under the new system, the department estimates that fewer electronic units will be rented, so in order to maintain a relatively revenue neutral outcome, the fee is initially recommended at twice the charge of a comparable punchcard unit.

The department anticipates updating the fee again as part of the regular fee amendment cycle in 2003-04, which if approved, would become effective in 2004-05. For that amendment, the department anticipates a fee increase associated with these voting units.

GROUP: Economic Development/Public Services
DEPARTMENT: Registrar of Voters
FUND: General AAA ROV

FUNCTION: General
ACTIVITY: Elections

REGISTRAR OF VOTERS

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	1,625,699	1,818,392	102,493	-	1,920,885
Services and Supplies	1,605,394	1,547,905	1,192,986	(300,000)	2,440,891
Central Computer	27,645	27,645	(9,105)	-	18,540
Equipment	12,414	-	-	-	-
Transfers	-	-	(1,264)	-	(1,264)
Total Appropriation	3,271,152	3,393,942	1,285,110	(300,000)	4,379,052
<u>Revenue</u>					
Current Services	668,605	198,500	1,265,000	-	1,463,500
State, Fed or Gov't Aid	(16,006)	450,000	-	(300,000)	150,000
Other Revenue	29,432	25,000	-	-	25,000
Total Revenue	682,031	673,500	1,265,000	(300,000)	1,638,500
Local Cost	2,589,121	2,720,442	20,110	-	2,740,552
Budgeted Staffing		38.6	(1.0)	-	37.6

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ANALYSIS OF 2003-04 BUDGET

	B+C+D E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
<u>Appropriation</u>							
Salaries and Benefits	1,920,885	213,247	2,134,132	(102,760)	2,031,372	102,760	2,134,132
Services and Supplies	2,440,891	(115,570)	2,325,321	-	2,325,321	-	2,325,321
Central Computer	18,540	-	18,540	-	18,540	-	18,540
Equipment	-	-	-	-	-	-	-
Transfers	(1,264)	<u>7,957</u>	<u>6,693</u>	-	<u>6,693</u>	-	<u>6,693</u>
Total Appropriations	4,379,052	105,634	4,484,686	(102,760)	4,381,926	102,760	4,484,686
<u>Revenue</u>							
Current Services	1,463,500	177,084	1,640,584	-	1,640,584	-	1,640,584
State, Fed or Gov't Aid	150,000	(76,450)	73,550	-	73,550	-	73,550
Other Revenue	25,000	5,000	30,000	-	<u>30,000</u>	-	30,000
Total Revenue	1,638,500	105,634	1,744,134	-	1,744,134	-	1,744,134
Local Cost	2,740,552	-	2,740,552	(102,760)	2,637,792	102,760	2,740,552
Budgeted Staffing	37.6	5.3	42.9	(4.4)	38.5	4.4	42.9

REGISTRAR OF VOTERS

Base Year Adjustments

Salaries and Benefits:	48,974	MOU.
	84,112	Retirement.
	(33,136)	4% spenddown - Fiscal Clerk II.
	2,543	Risk Management Workers' Comp.
	<u>102,493</u>	
Services & Supplies:	3,668	Risk Management Liabilities.
	1,265,000	Change in election cycle - two major elections vs. one for last fiscal year.
	(75,682)	4% spend down plan reductions.
	<u>1,192,986</u>	
Central Computer	<u>(9,105)</u>	Reduction in computer costs based on ISD service charge adjustments.
Transfers	<u>(1,264)</u>	Incremental change in EHAP.
Total Appropriation	<u>1,285,110</u>	
Current Services	1,265,000	Increase in revenues due to the election cycle - two major elections vs. one major election last fiscal year.
Total Revenue	<u>1,265,000</u>	
Local Cost	<u>20,110</u>	

Mid-Year Increases

Services and Supplies	<u>(300,000)</u>	Reduction of state SB90 reimbursement; budget adjustment made based on October 8, 2002 board
Total Appropriation	<u>(300,000)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(300,000)</u>	Reduction of state SB90 reimbursement; budget adjustment made based on October 8, 2002 board action.
Total Revenue	<u>(300,000)</u>	
Local Cost	<u>-</u>	

Recommended Program Funded Adjustments

Salaries and Benefits	213,247	Increase is primarily due to election cycle (two major elections vs. one in prior year) - net increase in overtime (.4) and Extra Help (4.9) costs. Also, the department is planning to replace outside temporary help with extra help positions where possible. Corresponding decreases have been made in outside temporary help.
	<u>(41,150)</u>	Reduction in Inventoriable Equipment (Decrease in available appropriations from State Early Voting funding).
	<u>(105,378)</u>	Reduction in Temporary Help - Outside services is due to the planned increase in use of extra help positions to replace temporary help for a two election cycle.
	<u>(7,957)</u>	GASB 34 accounting change (EHAP).
	17,000	Postage increase for a two election cycle.
	4,389	Publications increase for a two election cycle.
	10,793	Office expense increase for a two election cycle.
	<u>6,733</u>	Increase in various object codes for a two election cycle.
Services and Supplies	<u>(115,570)</u>	
Transfers	<u>7,957</u>	GASB 34 accounting change (EHAP).
Total Appropriation	<u>105,634</u>	
Revenue		
Current Services	<u>177,084</u>	Increase in revenue is due to the election cycle - two major elections vs. one.
State and Federal Aid	<u>(41,450)</u>	Decrease in available revenue from State Early Voting funding.
	<u>(35,000)</u>	Decrease is due to expected decrease in state mailing reimbursement claims.
	<u>(76,450)</u>	
Other Revenue	<u>5,000</u>	Increase is due to election cycle - two major elections vs. one.
Total Revenue	<u>105,634</u>	
Local Cost	<u>-</u>	

REGISTRAR OF VOTERS

Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	5	4.4	102,760	-	102,760
Vacant Budgeted In Recruitment - Retain	2	2.0	150,232	-	150,232
Total Vacant	7	6.4	252,992	-	252,992
Recommended Restoration of Vacant Deleted	5	4.4	102,760	-	102,760

Vacant Position Impact AAA-ROV Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
<u>Vacant Budgeted Not In Recruitment</u>					
<i>Clerk II</i>	8039	(1.0)	(32,002)	-	(32,002)
<i>Clerk III</i>	5019	(1.0)	(35,376)	-	(35,376)
<i>Public Service Emp (Seasonal Aug thru May)</i>	72908	(0.8)	(11,794)	-	(11,794)
<i>Public Service Emp (Seasonal Aug thru May)</i>	73424	(0.8)	(11,794)	-	(11,794)
<i>Public Service Emp (Seasonal Aug thru May)</i>	91215	(0.8)	(11,794)	-	(11,794)
Subtotal Recommended - Retain		(4.4)	(102,760)	-	(102,760)
Total Slated for Deletion		(4.4)	(102,760)	-	(102,760)
<u>Vacant Budgeted In Recruitment - Retain</u>					
<i>Elections Technician</i>	14749	1.0	45,435	-	45,435
<i>Assistant Registrar of Voters</i>	77955	1.0	104,797	-	104,797
Total in Recruitment Retain		2.0	150,232	-	150,232